

# Commission on Aging

**STARS Number & Budget Unit:** 187 GVJA

**Bill Number & Chapter:** S1194 (Ch.361), S1182 (Ch.321)

PROGRAM DESCRIPTION: The Commission on Aging assists older Idahoans to continue living independently, in their own homes, by providing them and their caregivers with a variety of programs and services.

<b>DIVISION SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
General	4,779,600	4,774,500	4,468,300	4,648,000	4,481,400	4,481,400
Dedicated	18,700	23,600	35,000	35,800	35,000	35,000
Federal	5,826,000	6,254,800	6,236,700	6,876,900	6,873,200	6,873,200
Total:	10,624,300	11,052,900	10,740,000	11,560,700	11,389,600	11,389,600
Percent Change:		4.0%	(2.8%)	7.6%	6.0%	6.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	891,900	782,000	843,600	932,500	907,100	907,100
Operating Expenditures	335,300	299,900	203,100	331,300	328,100	328,100
Capital Outlay	7,200	7,700	0	0	0	0
Trustee/Benefit	9,389,900	9,963,300	9,693,300	10,296,900	10,154,400	10,154,400
Total:	10,624,300	11,052,900	10,740,000	11,560,700	11,389,600	11,389,600
Full-Time Positions (FTP)	15.00	15.00	15.00	15.00	15.00	15.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 15 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2003 Original Appropriation</b>	<b>15.00</b>	<b>4,630,400</b>	<b>35,000</b>	<b>6,236,700</b>	<b>10,902,100</b>
Budget Reduction (Neg. Supp.)	0.00	(162,100)	0	0	(162,100)
<b>FY 2003 Total Appropriation</b>	<b>15.00</b>	<b>4,468,300</b>	<b>35,000</b>	<b>6,236,700</b>	<b>10,740,000</b>
Expenditure Adjustments	0.00	0	0	687,600	687,600
<b>FY 2003 Estimated Expenditures</b>	<b>15.00</b>	<b>4,468,300</b>	<b>35,000</b>	<b>6,924,300</b>	<b>11,427,600</b>
Removal of One-Time Expenditures	0.00	0	0	(687,600)	(687,600)
Additional Base Adjustments	0.00	0	0	0	0
<b>FY 2004 Base</b>	<b>15.00</b>	<b>4,468,300</b>	<b>35,000</b>	<b>6,236,700</b>	<b>10,740,000</b>
Personnel Cost Rollups	0.00	7,200	0	6,100	13,300
Nonstandard Adjustments	0.00	5,900	0	12,400	18,300
<b>FY 2004 Maintenance (MCO)</b>	<b>15.00</b>	<b>4,481,400</b>	<b>35,000</b>	<b>6,255,200</b>	<b>10,771,600</b>
1. Enhance Services to Seniors	0.00	0	0	385,000	385,000
2. Older Worker Program	0.00	0	0	73,000	73,000
3. Medicare Patrol Project	0.00	0	0	160,000	160,000
<b>FY 2004 Total Appropriation</b>	<b>15.00</b>	<b>4,481,400</b>	<b>35,000</b>	<b>6,873,200</b>	<b>11,389,600</b>
Change From FY 2003 Original Approp.	0.00	(149,000)	0	636,500	487,500
% Change From FY 2003 Original Approp.	0.0%	(3.2%)	0.0%	10.2%	4.5%

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Attorney General, Controller and Treasurer fees. Spending authority of federal funds was also included to enhance services to Idaho seniors through six Area Agencies on Aging, to subsidize part-time employment opportunities for eligible senior citizens, and to help older Americans become better health care consumers and to help identify and prevent Medicare billing errors and potential fraud.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	7.96	487,600	64,600	0	3,929,200	0	4,481,400
D 0349-00 Miscellaneous Rev	0.00	0	35,000	0	0	0	35,000
F 0348-00 Federal Grant	7.04	419,500	228,500	0	6,225,200	0	6,873,200
Totals:	15.00	907,100	328,100	0	10,154,400	0	11,389,600